

Washington State

# Department of Personnel

## Human Resource Management Report



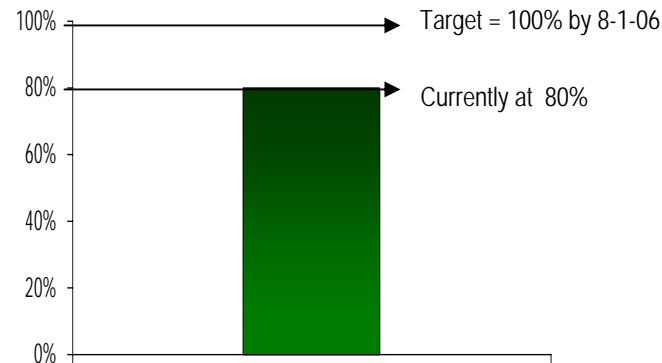
August 2006

# Plan & Align Workforce | Overall foundation & management accountability system to build & sustain high performing workforce

## HR Management Report

- Percent current position/competency descriptions
- Percent supervisors with current performance expectations for workforce management
- DOP's workforce plan is due March 2007

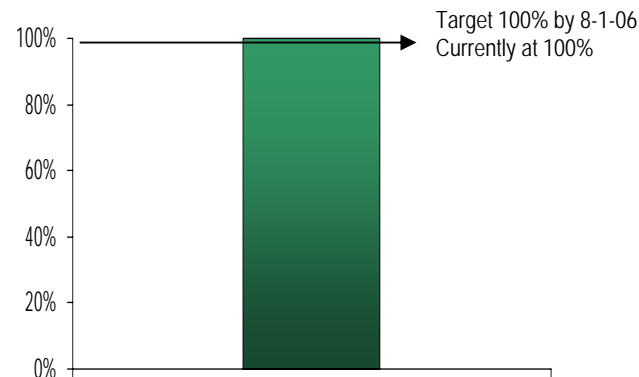
### Percent employees with current position/competency descriptions



#### Actions

- Supervisors, with assistance from the HR office, will be required to complete a job analysis on all positions as they become vacant or are considered for reallocation.
- Accountability for ensuring accurate, up-to-date descriptions will be documented in supervisors' performance expectations.
- HRISD is undergoing a substantial reorganization. Position descriptions for the new organization are due August 31, 2006.

### Percent supervisors with current performance expectations for workforce management



#### Actions

- A uniform communication from the director concerning workforce management expectations went out to all supervisory staff on July 10, 2006.
- Accountability for ensuring accurate, up-to-date expectations will be documented in supervisors' performance expectations.

# Hire Workforce | Right People in the Right Job at the Right Time

## HR Management Report

- Days to fill vacancies
- % satisfaction with candidate quality
- % hiring balance
- % turnover during review period

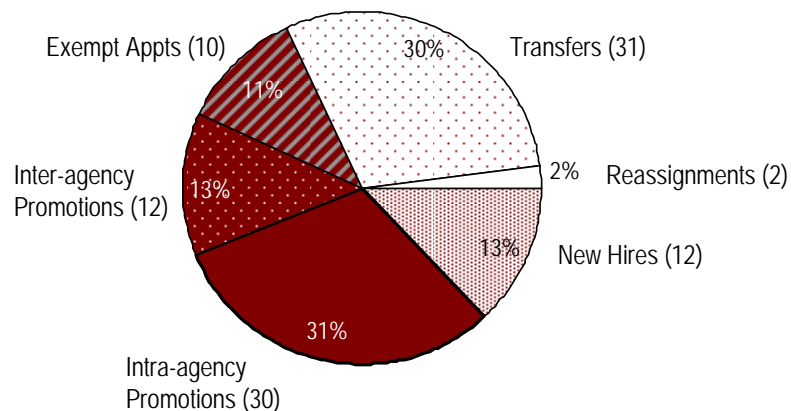
### Days to Fill Vacancies

Will be reported in April 2007  
using e-recruit system.

### Candidate Quality (managers' satisfaction rating)

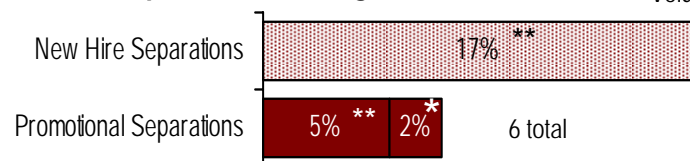
Will be reported in April 2007  
using e-recruit system.

### DOP Hiring Balance - 2003-05 Biennium

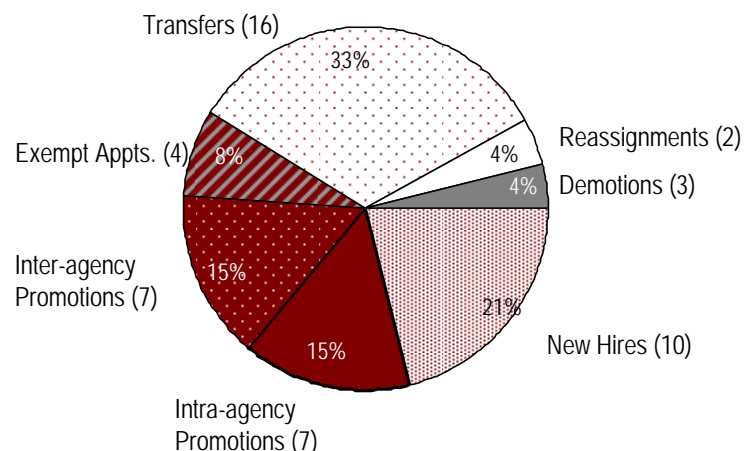


### Separation during Review Period

\* Released  
\*\* Voluntary

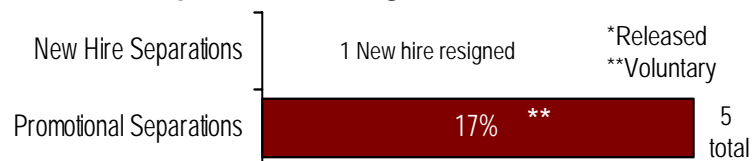


### DOP Hiring Balance - FY 2006



### Separation during Review Period

\* Released  
\*\* Voluntary

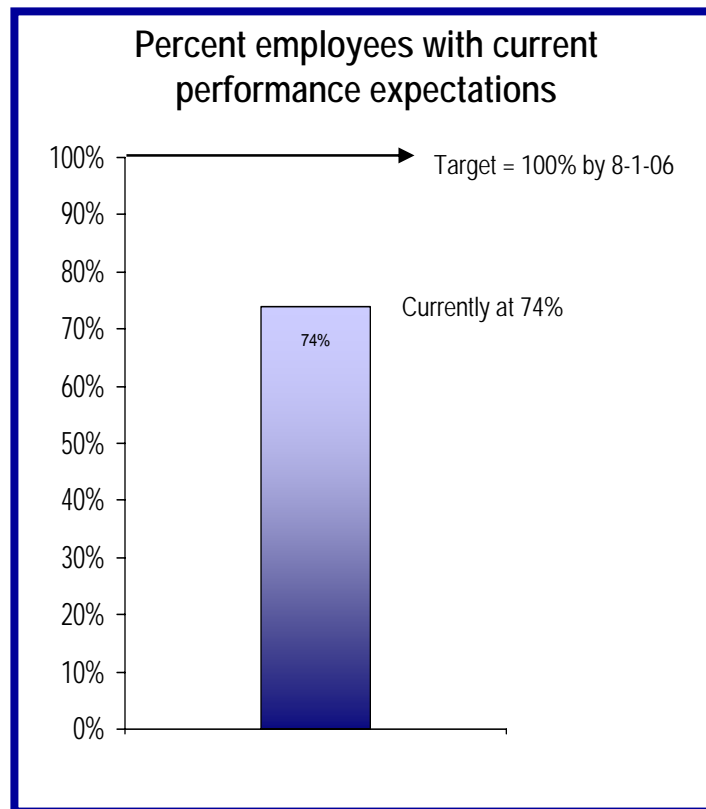


# Deploy Workforce |

Employee time and talent is used effectively.  
Employees motivated.

## HR Management Report

- Percent employees with current performance expectations
- Employee survey ratings on "productive workplace" questions
- Overtime usage
- Sick leave usage
- Number & type of non-disciplinary grievances and disposition

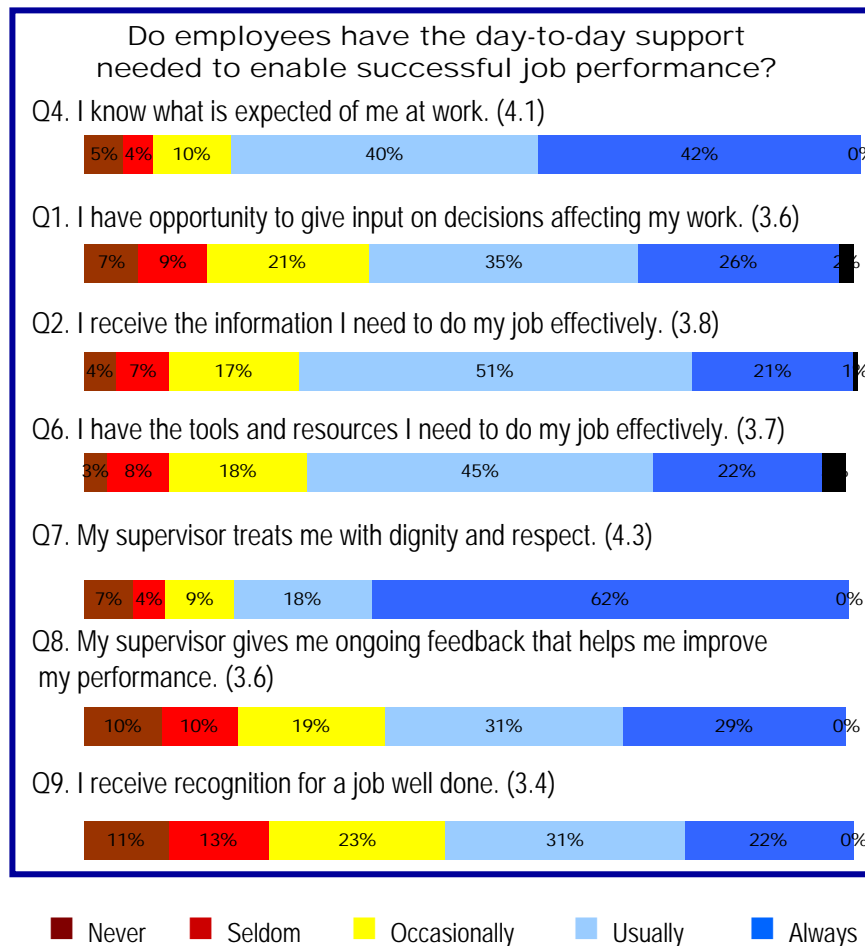


### Analysis/Action:

- HRISD is undergoing a reorganization effort. As a result, expectations are due by August 31, 2006.
- Beginning April 2006, supervisors must document performance expectations (Part 1 of the PDP) for each new appointment within 30 days of appointment. As of July 2006, a new HR Office tracking system has been developed to notify supervisors of new employee expectations needs and track results.
- Accountability for ensuring accurate, up-to-date expectations will be documented in supervisors' performance expectations.

## HR Management Report

- Percent employees with current performance expectations
- Employee survey ratings on "productive workplace" questions
- Overtime usage
- Sick leave usage
- Number & type of non-disciplinary grievances and disposition



### Analysis/Action:

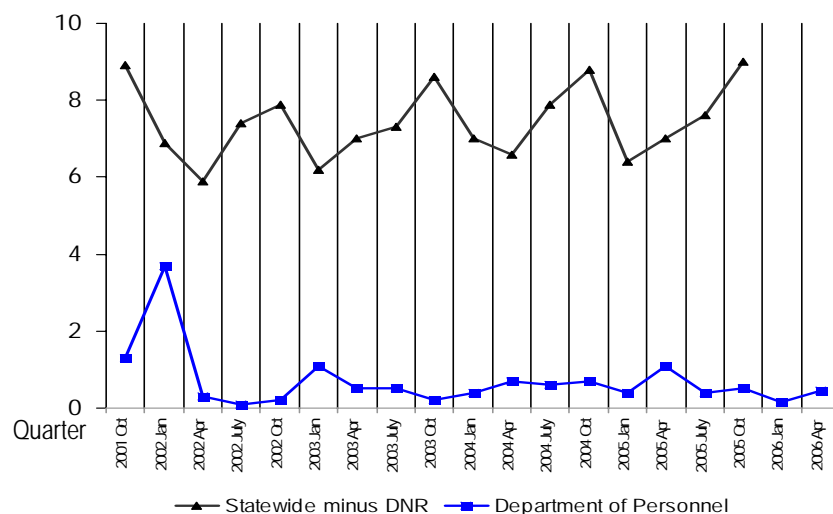
- DOP's average overall rating for the "Deploy Workforce" category is 3.78. This is exactly parallel to the statewide survey ratings.
- To help address the low score for recognition (question #9), a comprehensive, agency-wide recognition program has been developed and implemented. The recognition program focuses on reinforcing exemplary performance linked to achievement of agency goals and priorities.

# Deploy Workforce |

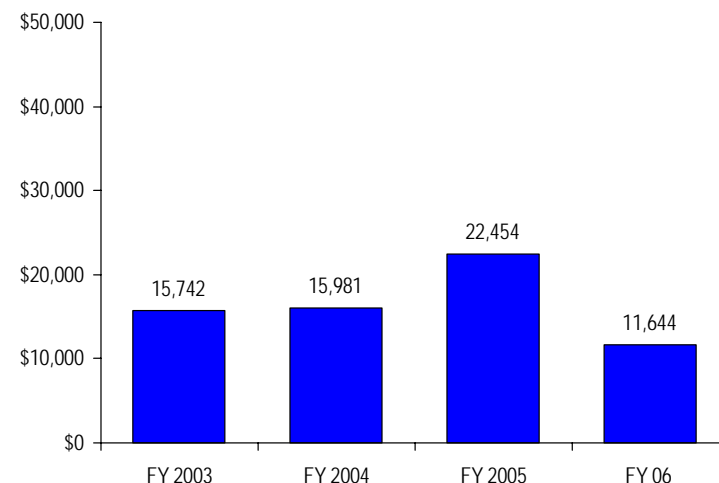
Employee time and talent is used effectively.  
Employees motivated.

Overtime: Is employee time well managed?

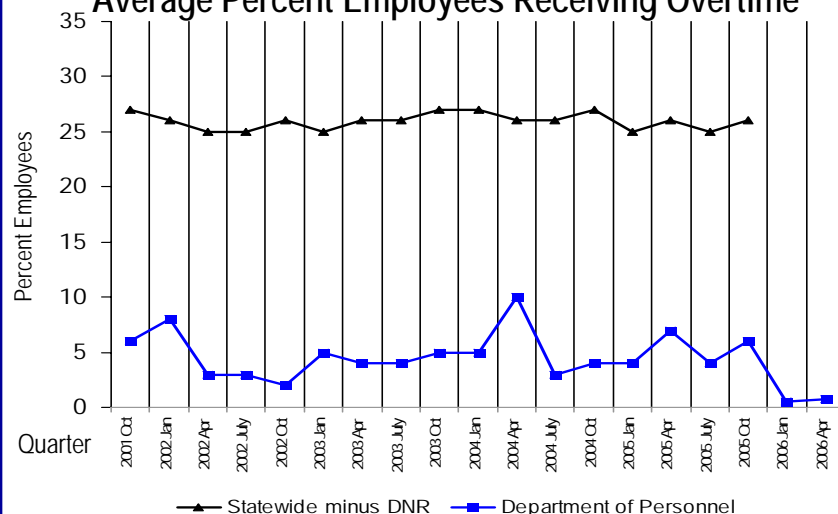
**Average Overtime Hours per Employee per Quarter\***



**DOP Overtime Costs**



**Average Percent Employees Receiving Overtime**



Notes:

May need to adjust numbers. Currently investigating excess time paid at straight rate.

Not able to retrieve complete FY06 statewide data at this time.

**Statewide Overtime Costs**

(In \$Millions. All agencies, except DNR)

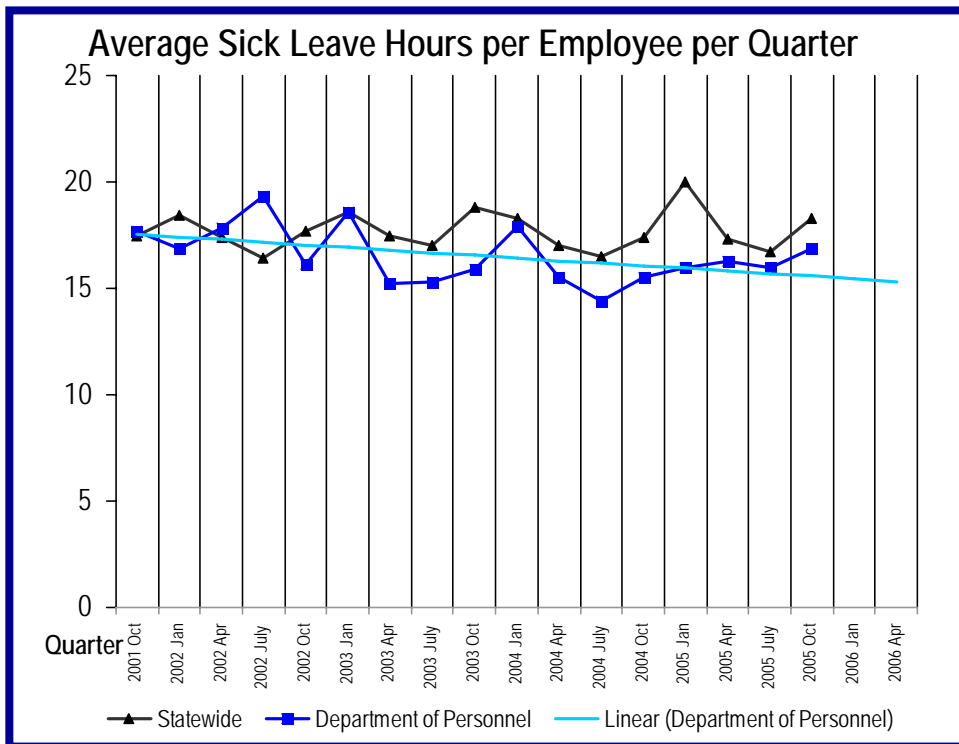
FY 2003 = \$45.2 million

FY 2005 = \$48.9 million

FY 2004 = \$46.9 million

FY 2006 (Q1&Q2) = \$26.7 million

Leave: Do employees come to work as scheduled?



Notes:

- It is unknown whether the sick leave usage shown was planned or unplanned.
- For the most part, only actual leave time gone from work is shown. Leave hours donated and most cashed out leave hours have been removed from this display.
- Q3 and Q4 data is incomplete at this time due to the movement of employees.
- No statewide data available at this time

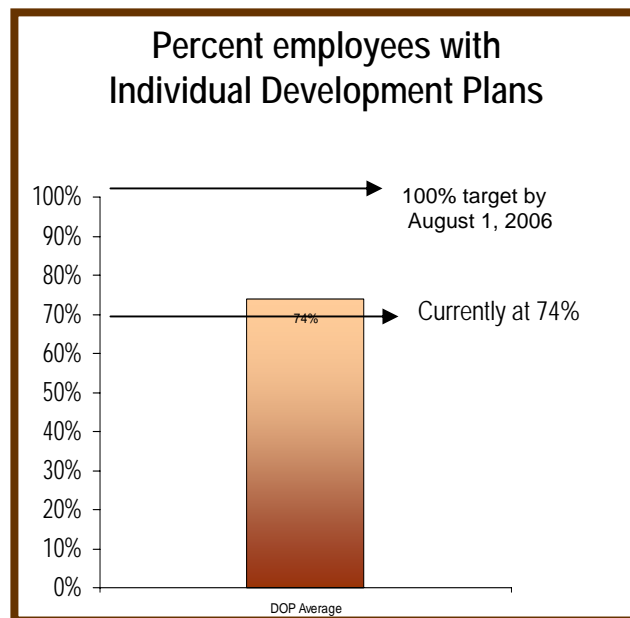
|                    | Per Capita Sick Leave Use           |                        | Just Those Who Took Sick Leave      |                        |
|--------------------|-------------------------------------|------------------------|-------------------------------------|------------------------|
|                    | Ave. Sick Leave Hours Used per Qtr* | % of Earned Sick Leave | Ave. Sick Leave Hours Used per Qtr* | % of Earned Sick Leave |
| Statewide          | 17.7 hours                          | 74%                    | 22.8 hours                          | 95%                    |
| Dep't of Personnel | 16.5 hours                          | 69%                    | 22.5 hours                          | 94%                    |

\*Average since 10/01

Source: DOP Data Warehouse

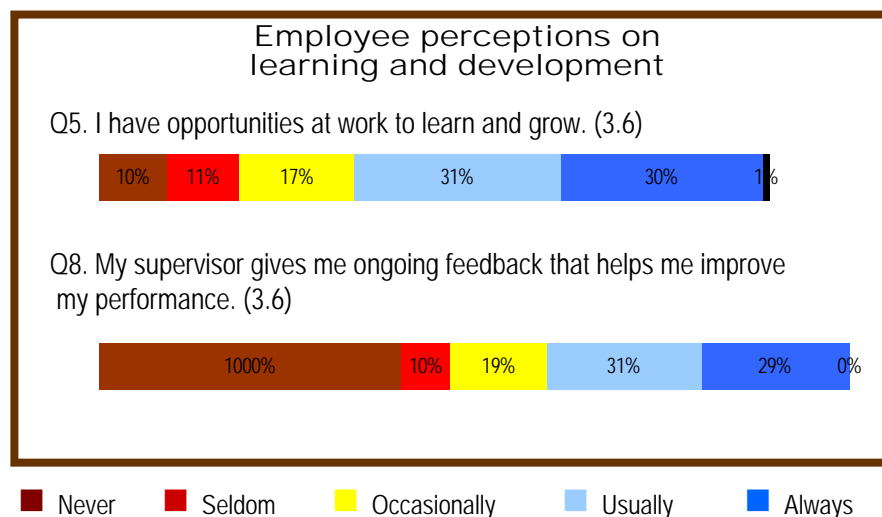
## HR Management Report

- Percent employees with current individual development plans
- Employee survey ratings on "learning & development" questions



## Analysis/Actions:

- Individual Development Plans (IDP) are a part of employee's annual PDP section 2.
- An agency-wide training plan has been developed to address the required training needs of employee's and supervisors.
- Required training will be completed by June 30, 2007.
- IDP's will be analyzed and a plan developed for future agency-wide training needs by October 31, 2006.
- *Note: Data is as of August 24, 2006*





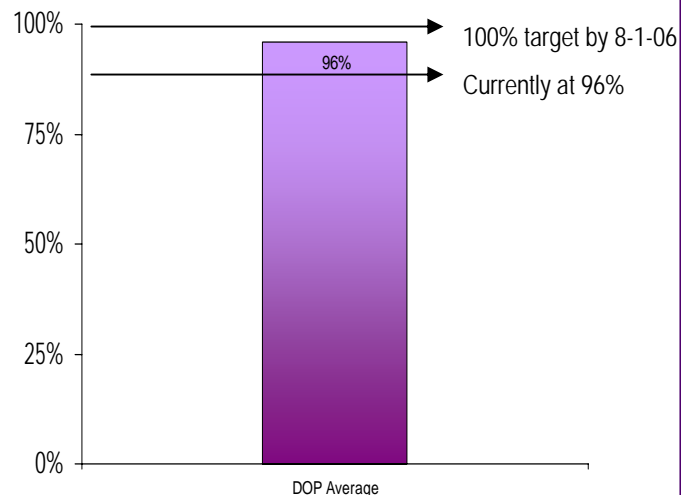
# Reinforce Performance |

Successful performance is differentiated & strengthened. Employees are held accountable.

## HR Management Report

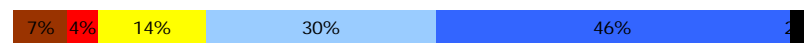
- Percent employees and managers with current performance evaluations
- Employee survey ratings on "performance and accountability" questions
- Number and type of disciplinary issues, actions, and appeals

Percent employees with current performance evaluations



Do employees see a meaningful linkage between their performance and the success of the organization?

Q3. I know how my work contributes to the goals of my agency. (4.0)



Q10. My performance evaluation provides me with meaningful information about my performance. (3.3)



Q11. My supervisor holds me and my co-workers accountable for performance. (4.0)

Q9. I receive recognition for a job well done (3.4)



■ Never ■ Seldom ■ Occasionally ■ Usually ■ Always

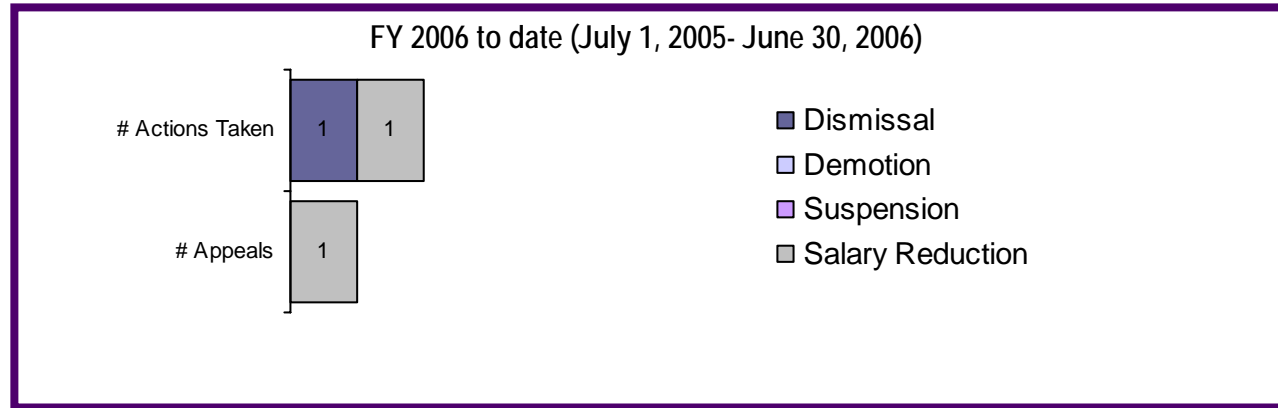
## Analysis/Actions

- It has been made clear to SMT that this is an important activity and nothing less than 100% of all evaluations is acceptable.
- To help address the low score for recognition (question #9), a comprehensive, agency-wide recognition program has been developed and implemented. The recognition program focuses on reinforcing exemplary performance linked to achievement of agency goals and priorities.

# Reinforce Performance |

Successful performance is differentiated & strengthened. Employees are held accountable.

Disciplinary action: Is poor performance dealt with?



## Disposition of Disciplinary-related Actions and Appeals

During the first six months of FY 2006, one disciplinary appeal was filed with the Personnel Resources Board which resulted in a settlement.

## Issues Leading to Disciplinary Action

Inappropriate use of state resources

# Ultimate Outcomes |

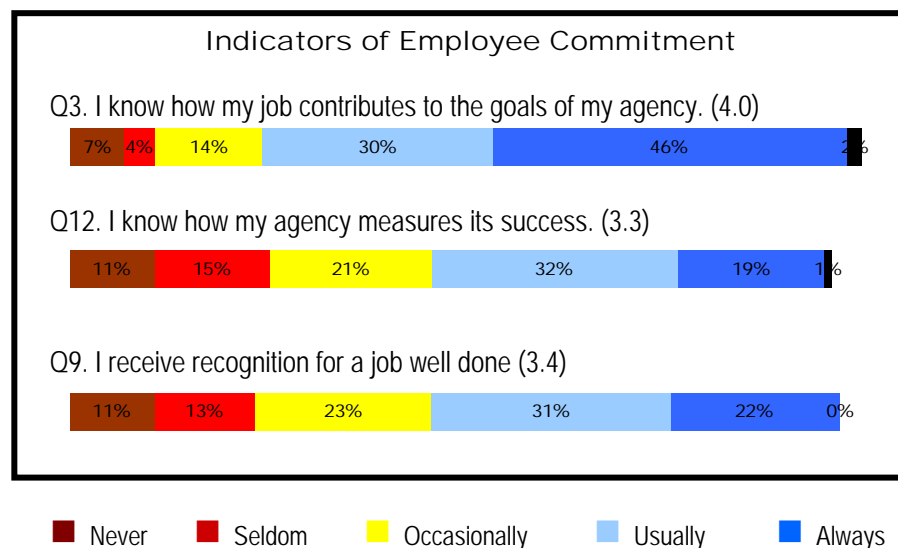
State has workforce breadth & depth for present & future success.

Employees are committed to the work they do and the goals of the organization.

Successful, productive employees are retained.

## HR Management Report

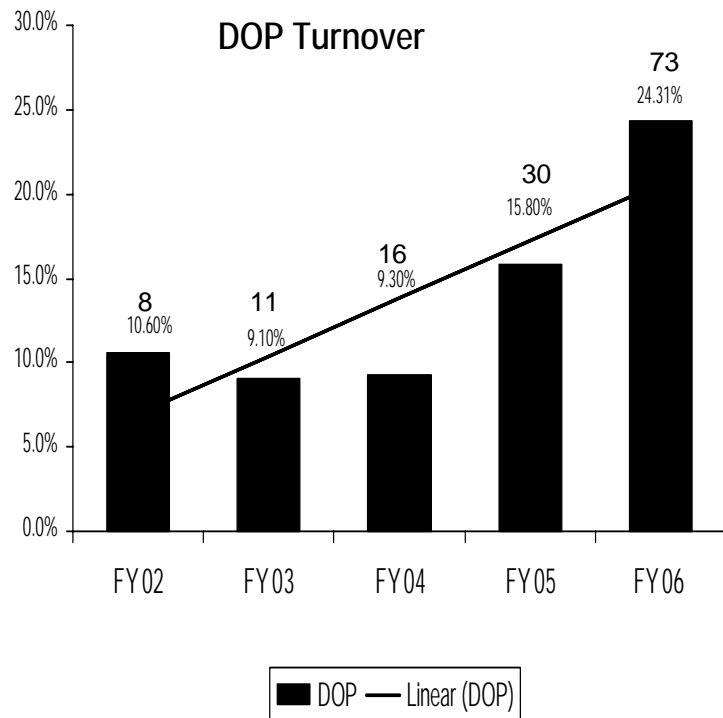
- Employee survey ratings on "commitment" questions
- Turnover rates and types (e.g., retirement, resignation, etc.)



## Analysis/Actions

- By September 2006, each division has prepared detailed action plans and targets for achieving the priorities outlined in the Department's Strategic Plan. These action plans are, in turn, to be cascaded to employees' performance expectations. Progress in meeting milestones in the action plans will be internally communicated. These steps should help address the need to help employees understand how the agency measures its success.
- To help address the low score for recognition (question #9), a comprehensive, agency-wide recognition program has been developed and implemented. The recognition program focuses on reinforcing exemplary performance linked to achievement of agency goals and priorities.

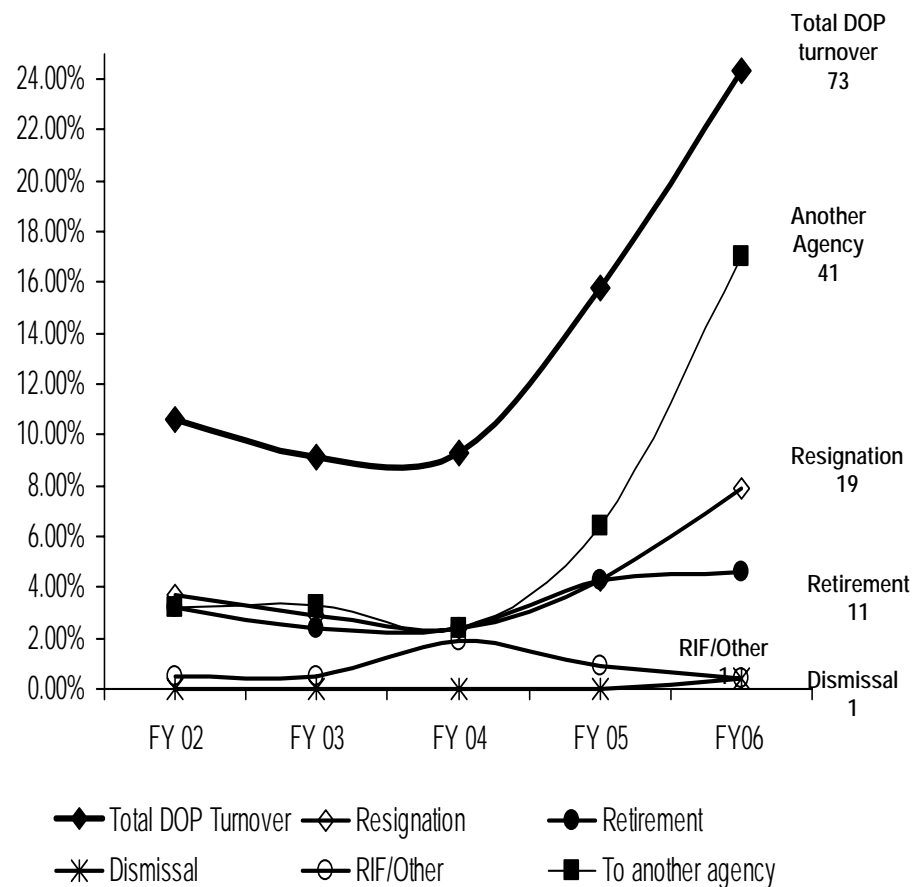
# Ultimate Outcomes | continued



#### Note:

- Organizational changes during FY06 have been factored into data averages for FY06.
- Overall turnover of 24.3% does not include 16 non-perm separations during Q3&4.

### DOP Workforce Turnover Breakdown



# Ultimate Outcomes | continued

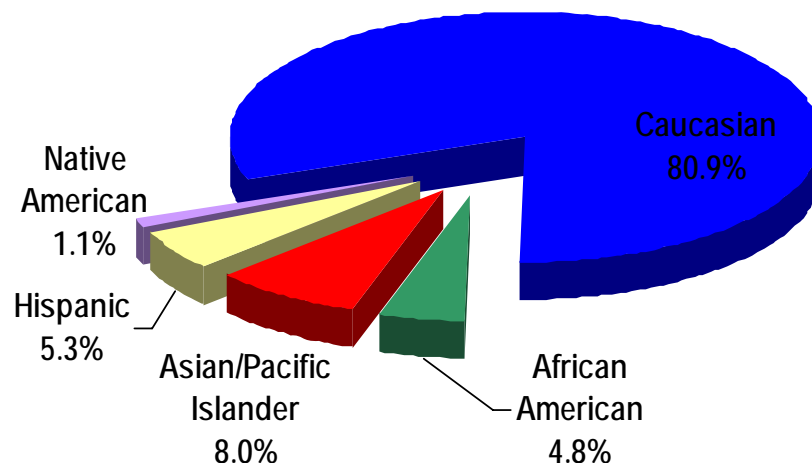
## Workforce Diversity

| Diversity Profile         | DOP | State |
|---------------------------|-----|-------|
| Women                     | 70% | 52%   |
| Persons with disabilities | 10% | 5%    |
| Vietnam Veterans          | 5%  | 7%    |
| Disabled Veterans         | 3%  | 2%    |
| Persons over 40           | 77% | 76%   |
| People of color           | 19% | 17.5% |

*Based on July 1, 2006 DOP Permanent Employee Count of 188*

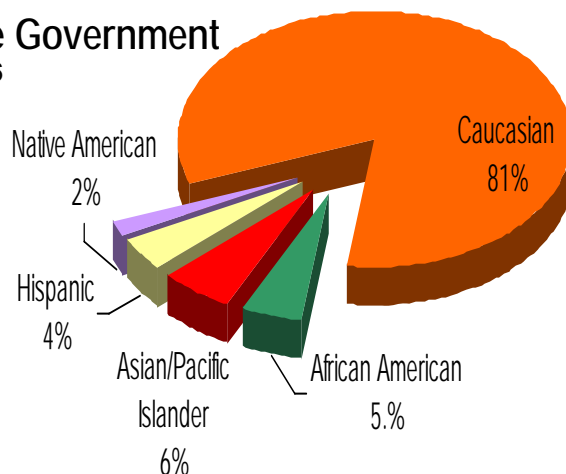
## Department of Personnel

Data 8/21/06



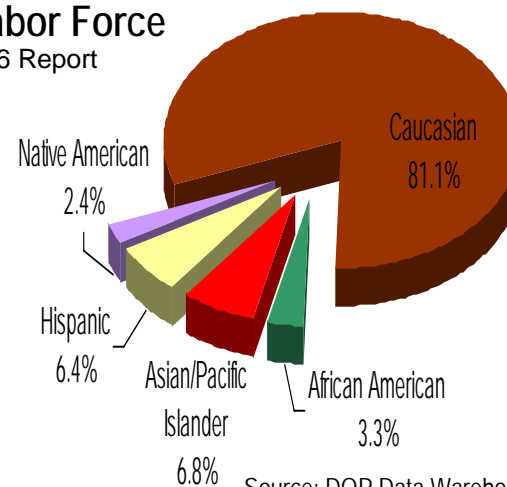
## WA State Government

Data 8/21/06



## WA Labor Force

Data 2/06 Report



Source: DOP Data Warehouse/Business Warehouse